HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 26, 2017** **Agenda Item:** **61607**

Summary of request/proposal:
CONST. PCT. 1 - TTBH (1285): Approval of the following personnel actions:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1285	Deputy Constable Step I	0001	113	0.00	44,577.00	44,577.00
1285	Deputy Constable Step I	0002	113	0.00	44,577.00	44,577.00
1285	Deputy Constable Step I		117	0.00	3,000.00	3,000.00
				0.00	92,154.00	92,154.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1285-421-10-291-013-4-	113	CONST PCT1-TTBH-	REG F/T EMPLOYEES	$83,861.54
7-1285-421-10-291-013-4-	117	CONST PCT1-TTBH-	SUPPLEMENTAL PAY	$2,762.00
7-1285-421-10-291-013-4-	131	CONST PCT1-TTBH-	OVERTIME PAY	$8,662.36
7-1285-421-10-291-013-4-	211	CONST PCT1-TTBH-	HEALTH INSURANCE	$12,350.00
7-1285-421-10-291-013-4-	212	CONST PCT1-TTBH-	LIFE INSURANCE	$79.86
7-1285-421-10-291-013-4-	220	CONST PCT1-TTBH-	FICA	$7,289.38
7-1285-421-10-291-013-4-	230	CONST PCT1-TTBH-	RETIREMENT	$11,162.82
7-1285-421-10-291-013-4-	250	CONST PCT1-TTBH-	UNEMPLOYMENT COMP	$571.72
7-1285-421-10-291-013-4-	260	CONST PCT1-TTBH-	WORKER'S COMP	$2,972.92
			10/01/17 - 08/31/18 Budgetary Impact	$129,712.60

Possible Funding Sources: **Appropriation of funds.**

Comments: